

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee	2016-17	2016-17	2017-18	2017-18	2017-18	2018-19	Increase	% Change	5 Year
Proposed	Actual	Remaining	Approved	Actual	Remain	Proposed	(Decrease)		Average
ROAD MAINTENANCE									
Road Commissioner Salary	\$650.00	\$0.00	\$650.00	\$325.00	\$325.00	\$670.00	\$20.00	3.08%	\$600.00
Road Commissioner Exp.	\$35.92	\$264.08	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$184.68
Total Road Commissioner	\$685.92	\$264.08	\$950.00	\$325.00	\$625.00	\$970.00	\$20.00	2.11%	\$784.68
GENERAL MAINTENANCE - Non Specific Road Items									\$0.00
General Maintenance	\$350.00	\$150.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$513.20
Mowing	\$1,800.00	\$700.00	\$1,800.00	\$2,200.00	-\$400.00	\$2,200.00	\$400.00	22.22%	\$1,880.00
Sweeping	\$3,500.00	-\$1,000.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	\$2,550.00
Crack Sealing	\$0.00	\$9,000.00	\$7,500.00	\$0.00	\$7,500.00	\$8,000.00	\$500.00	6.67%	\$4,182.00
Tree Removal	\$7,200.00	\$2,800.00	\$10,000.00	\$1,700.00	\$8,300.00	\$10,000.00	\$0.00	0.00%	\$7,410.09
Specific Roads									
Buttermilk Road	\$2,020.00	\$2,480.00	\$4,000.00	\$0.00	\$4,000.00	\$3,500.00	-\$500.00	-12.50%	\$4,583.71
Shore Road	\$9,388.00	-\$6,888.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	\$3,409.85
Mill Road	\$2,575.00	-\$575.00	\$2,000.00	\$0.00	\$2,000.00	\$1,500.00	-\$500.00	-25.00%	\$1,300.00
Walker Road	\$0.00	\$1,500.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$985.38
Asa's Lane	\$7,905.00	-\$6,405.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$2,576.71
Needle's Eye Road	\$2,200.00	\$300.00	\$3,000.00	\$800.00	\$2,200.00	\$2,000.00	-\$1,000.00	-33.33%	\$2,427.34
Clamshell Alley	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	150.00%	\$26.50
Cos Cob Avenue	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$250.00	\$150.00	150.00%	\$26.50
Raccoon Cove Road	\$0.00	\$500.00	\$1,500.00	\$450.00	\$1,050.00	\$1,500.00	\$0.00	0.00%	\$216.00
Marlboro Beach Rd	\$7,425.00	-\$5,425.00	\$3,000.00	\$0.00	\$3,000.00	\$3,500.00	\$500.00	16.67%	\$3,715.00
Seal Point Road	\$0.00	\$2,000.00	\$4,000.00	\$0.00	\$4,000.00	\$2,500.00	-\$1,500.00	-37.50%	\$581.28
Berry Cove Road	\$0.00	\$2,500.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,354.65
Gully Brook Road	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$300.00
MacQuinn Road	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$48.00
Maxwell Avenue	\$1,138.00	-\$638.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$287.60
Lorimer Road	\$115.00	\$385.00	\$500.00	\$4,500.00	-\$4,000.00	\$2,000.00	\$1,500.00	300.00%	\$123.00
Birchlawn Drive	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$470.00
Parking Lots	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$155.30	\$844.70	\$1,000.00	\$69.92	\$930.08	\$1,000.00	\$0.00	0.00%	\$817.33
Total Gen'l Maintenance	\$45,771.30	\$4,478.70	\$54,150.00	\$9,719.92	\$44,430.08	\$52,850.00	-\$1,300.00	-2.40%	\$39,784.14

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Snow Removal									
Plow Contract	\$115,000.00	\$5,750.00	\$120,750.00	\$28,750.00	\$92,000.00	\$130,000.00	\$9,250.00	7.66%	\$103,701.41
Salt/Sand	\$325.00	-\$25.00	\$300.00	\$0.00	\$300.00	\$350.00	\$50.00	16.67%	\$134.00
Hydrant Plowing	\$650.00	\$50.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$580.00
Salt/Sand Shed Maintenance	\$12,084.00	-\$10,084.00	\$2,000.00	\$1,025.75	\$974.25	\$2,000.00	\$0.00	0.00%	\$4,081.25
Clogged Culverts	\$966.50	-\$216.50	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$329.30
Total Snow	\$129,025.50	-\$4,525.50	\$124,500.00	\$29,775.75	\$94,724.25	\$133,800.00	\$9,300.00	7.47%	\$108,825.96
Streetlights	\$1,511.04	\$538.96	\$2,050.00	\$483.52	\$1,566.48	\$2,000.00	-\$50.00	-2.44%	\$939.22
Total Maintenance	\$176,993.76	\$756.24	\$181,650.00	\$40,304.19	\$141,345.81	\$189,620.00	\$7,970.00	4.39%	\$151,620.10
MAJOR PROJECTS									
Mill Road Paving			\$40,626.00	\$35,292.01	\$5,333.99		-\$40,626.00	-100.00%	
Shore Road Paving			\$161,624.00	\$162,081.86	-\$457.86		-\$161,624.00	-100.00%	
MacQuinn Rd. Paving	\$49,446.53	-\$28,946.53					\$0.00	0.00%	
Raccoon Cove Rd. Paving	\$23,815.96	\$46,184.04					\$0.00	0.00%	
Seal Point Road Paving						\$162,500.00	\$0.00		
Total Major Projects	\$73,262.49	\$17,237.51	\$202,250.00	\$197,373.87	\$4,876.13	\$162,500.00	-\$39,750.00	-19.65%	\$88,367.24
Total Roads	\$250,256.25	\$17,993.75	\$383,900.00	\$237,678.06	\$146,221.94	\$352,120.00	-\$31,780.00	-8.28%	\$239,987.34